

1996 Sub Sub Activity	FY 1996 Appropriation	% Overlap w PHC Benefits Package	\$ for Benefits Package Benchmark	\$ for Wrap Around Services
<u>SERVICES:</u>				
Hospitals & Health Clinics	854,478,000	100%	854,478,000	0
Dental Services	59,770,000	90%	53,793,000	5,977,000
Mental Health	37,200,000	50%	18,600,000	18,600,000
Alcohol & Substance Abuse	91,352,000	77%	70,341,040	21,010,960
Contract Health Services	362,564,000	90%	326,307,600	36,256,400
Public Health Nursing	24,150,000	0%	-	24,150,000
Health Education	8,313,000	0%	-	8,313,000
Comm. Health Reps	43,955,000	0%	-	43,955,000
Immunization AK	1,328,000	0%	-	1,328,000
Urban Health	23,768,000	0%	-	23,768,000
Indian Health Professions	26,244,000	0%	-	26,244,000
Tribal Management	2,348,000	0%	-	2,348,000
Direct Operation	47,709,000	89%	42,461,010	5,247,990
Self Governance	9,090,000	89%	8,090,100	999,900
Contract Support Costs	153,522,000	89%	136,634,580	16,887,420
Total, Services	\$ 1,745,791,000	87%	\$ 1,510,705,330	\$ 235,085,670
<u>FACILITIES:</u>				
Maintenance and Improv.	38,334,000	89%	34,117,260	4,216,740
Sanitation Facilities Const.	84,889,000	0%	-	84,889,000
Facilities Construction (Health)	12,297,000	89%	10,944,330	1,352,670
Facilities Support	38,460,000	89%	34,229,400	4,230,600
Env. Health Support	40,645,000	5%	2,032,250	38,612,750
OEHE Support	10,572,000	89%	9,409,080	1,162,920
Medical Equipment	12,975,000	100%	12,975,000	0
Total, Facilities	\$ 238,172,000	44%	\$ 103,707,320	\$ 134,464,680
<u>Collections / Transfers</u>				
Medicare	60,433,635	100%	60,433,635	0
Medicaid	159,464,379	100%	159,464,379	0
PI	32,920,550	100%	32,920,550	0
Diabetes Transfer	0	80%	-	0
Quarters	4,500,000	0%	-	4,500,000
Total, Facilities	\$ 257,318,564	98%	\$ 252,818,564	\$ 4,500,000
<u>Total w/o Collections</u>	1,983,963,000	81%	\$ 1,614,412,650	\$ 369,550,350
<u>Estimated Users:</u>	1,278,317	<u>PER CAPITA:</u>	\$ 1,263	\$ 289
<u>Total w Collections</u>	2,241,281,564	83%	\$ 1,867,231,214	\$ 374,050,350
<u>Estimated Users:</u>	1,278,317	<u>PER CAPITA:</u>	\$ 1,461	\$ 293

1997 Sub Sub Activity	FY 1997 Appropriation	% Overlap w PHC Benefits Package	\$ for Benefits Package Benchmark	\$ for Wrap Around Services
<u>SERVICES:</u>				
Hospitals & Health Clinics	891,824,000	100%	891,824,000	0
Dental Services	62,783,000	90%	56,504,700	6,278,300
Mental Health	38,341,000	50%	19,170,500	19,170,500
Alcohol & Substance Abuse	91,482,000	77%	70,441,140	21,040,860
Contract Health Services	368,325,000	90%	331,492,500	36,832,500
Public Health Nursing	26,676,000	0%	-	26,676,000
Health Education	8,632,000	0%	-	8,632,000
Comm. Health Reps	43,973,000	0%	-	43,973,000
Immunization AK	1,328,000	0%	-	1,328,000
Urban Health	24,768,000	0%	-	24,768,000
Indian Health Professions	28,270,000	0%	-	28,270,000
Tribal Management	2,348,000	0%	-	2,348,000
Direct Operation	48,709,000	89%	43,351,010	5,357,990
Self Governance	9,090,000	89%	8,090,100	999,900
Contract Support Costs	161,202,000	89%	143,469,780	17,732,220
Total, Services	\$ 1,807,751,000	87%	\$ 1,564,343,730	\$ 243,407,270
<u>FACILITIES:</u>				
Maintenance and Improv.	39,463,000	89%	35,122,070	4,340,930
Sanitation Facilities Const.	88,963,000	0%	-	88,963,000
Facilities Construction (Health)	14,500,000	89%	12,905,000	1,595,000
Facilities Support	37,884,179	89%	33,716,919	4,167,260
Env. Health Support	46,024,900	5%	2,301,245	43,723,655
OEHE Support	7,908,921	89%	7,038,940	869,981
Medical Equipment	14,505,000	100%	14,505,000	0
Total, Facilities	\$ 249,249,000	42%	\$ 105,589,174	\$ 143,659,826
<u>Collections / Transfers</u>				
Medicare	72,486,984	100%	72,486,984	0
Medicaid	184,698,363	100%	184,698,363	0
PI	32,366,847	100%	32,366,847	0
Diabetes Transfer	0	80%	-	0
Quarters	4,700,000	0%	-	4,700,000
Total, Facilities	\$ 294,252,194	98%	\$ 289,552,194	\$ 4,700,000
<u>Total w/o Collections</u>	2,057,000,000	81%	\$ 1,669,932,904	\$ 387,067,096
Estimated Users:	1,300,634	PER CAPITA:	\$ 1,284	\$ 298
<u>Total w Collections</u>	2,351,252,194	83%	\$ 1,959,485,098	\$ 391,767,096
Estimated Users:	1,300,634	PER CAPITA:	\$ 1,507	\$ 301

1998 Sub Sub Activity	FY 1998 Appropriation	% Overlap w PHC Benefits Package	\$ for Benefits Package Benchmark	\$ for Wrap Around Services
<u>SERVICES:</u>				
Hospitals & Health Clinics	906,801,000	100%	906,801,000	0
Dental Services	65,517,000	90%	58,965,300	6,551,700
Mental Health	39,379,000	50%	19,689,500	19,689,500
Alcohol & Substance Abuse	91,782,000	77%	70,672,140	21,109,860
Contract Health Services	373,375,000	90%	336,037,500	37,337,500
Public Health Nursing	28,198,000	0%	-	28,198,000
Health Education	8,932,000	0%	-	8,932,000
Comm. Health Reps	44,312,000	0%	-	44,312,000
Immunization AK	1,328,000	0%	-	1,328,000
Urban Health	25,288,000	0%	-	25,288,000
Indian Health Professions	28,720,000	0%	-	28,720,000
Tribal Management	2,348,000	0%	-	2,348,000
Direct Operation	47,386,000	89%	42,173,540	5,212,460
Self Governance	9,106,000	89%	8,104,340	1,001,660
Contract Support Costs	168,702,000	89%	150,144,780	18,557,220
Total, Services	\$ 1,841,174,000	86%	\$ 1,592,588,100	\$ 248,585,900
<u>FACILITIES:</u>				
Maintenance and Improv.	39,434,000	89%	35,096,260	4,337,740
Sanitation Facilities Const.	89,082,000	0%	-	89,082,000
Facilities Construction (Health)	14,400,000	89%	12,816,000	1,584,000
Facilities Support	41,927,254	89%	37,315,256	4,611,998
Env. Health Support	50,936,769	5%	2,546,838	48,389,930
OEHE Support	8,752,977	89%	7,790,150	962,827
Medical Equipment	13,005,000	100%	13,005,000	0
Total, Facilities	\$ 257,538,000	42%	\$ 108,569,504	\$ 148,968,496
<u>Collections / Transfers</u>				
Medicare	82,238,127	100%	82,238,127	0
Medicaid	206,688,131	100%	206,688,131	0
PI	37,448,131	100%	37,448,131	0
Diabetes Transfer	30,000,000	80%	24,000,000	6,000,000
Quarters	4,700,000	0%	-	4,700,000
Total, Facilities	\$ 361,074,389	97%	\$ 350,374,389	\$ 10,700,000
<u>Total w/o Collections</u>	2,098,712,000	81%	\$ 1,701,157,604	\$ 397,554,396
Estimated Users:	1,342,000	PER CAPITA:	\$ 1,268	\$ 296
<u>Total w Collections</u>	2,459,786,389	83%	\$ 2,051,531,993	\$ 408,254,396
Estimated Users:	1,342,000	PER CAPITA:	\$ 1,529	\$ 304

1999 Sub Sub Activity	FY 1999 Appropriation	% Overlap w PHC Benefits Package	\$ for Benefits Package Benchmark	\$ for Wrap Around Services
<u>SERVICES:</u>				
Hospitals & Health Clinics	947,198,000	100%	947,198,000	0
Dental Services	71,400,000	90%	64,260,000	7,140,000
Mental Health	41,305,000	50%	20,652,500	20,652,500
Alcohol & Substance Abuse	94,680,000	77%	72,903,600	21,776,400
Contract Health Services	385,801,000	90%	347,220,900	38,580,100
Public Health Nursing	30,363,000	0%	-	30,363,000
Health Education	9,430,000	0%	-	9,430,000
Comm. Health Reps	45,960,000	0%	-	45,960,000
Immunization AK	1,367,000	0%	-	1,367,000
Urban Health	26,382,000	0%	-	26,382,000
Indian Health Professions	29,623,000	0%	-	29,623,000
Tribal Management	2,390,000	0%	-	2,390,000
Direct Operation	49,309,000	89%	43,885,010	5,423,990
Self Governance	9,391,000	89%	8,357,990	1,033,010
Contract Support Costs	203,781,000	89%	181,365,090	22,415,910
Total, Services	\$ 1,948,380,000	87%	\$ 1,685,843,090	\$ 262,536,910
<u>FACILITIES:</u>				
Maintenance and Improv.	40,625,000	89%	36,156,250	4,468,750
Sanitation Facilities Const.	89,328,000	0%	-	89,328,000
Facilities Construction (Health)	41,087,000	89%	36,567,430	4,519,570
Facilities Support	44,429,678	89%	39,542,413	4,887,265
Env. Health Support	53,976,924	5%	2,698,846	51,278,078
OEHE Support	9,275,398	89%	8,255,104	1,020,294
Medical Equipment	13,243,000	100%	13,243,000	0
Total, Facilities	\$ 291,965,000	47%	\$ 136,463,044	\$ 155,501,956
<u>Collections / Transfers</u>				
Medicare	79,974,934	100%	79,974,934	0
Medicaid	247,773,643	100%	247,773,643	0
PI	36,929,924	100%	36,929,924	0
Diabetes Transfer	30,000,000	80%	24,000,000	6,000,000
Quarters	4,700,000	0%	-	4,700,000
Total, Facilities	\$ 399,378,501	97%	\$ 388,678,501	\$ 10,700,000
<u>Total w/o Collections</u>	2,240,345,000	81%	\$ 1,822,306,134	\$ 418,038,866
Estimated Users:	1,400,170	PER CAPITA:	\$ 1,301	\$ 299
<u>Total w Collections</u>	2,639,723,501	84%	\$ 2,210,984,635	\$ 428,738,866
Estimated Users:	1,400,170	PER CAPITA:	\$ 1,579	\$ 306

2000 Sub Sub Activity	FY 2000 Appropriation	% Overlap w PHC Benefits Package	\$ for Benefits Package Benchmark	\$ for Wrap Around Services
<u>SERVICES:</u>				
Hospitals & Health Clinics	1,005,412,000	100%	1,005,412,000	0
Dental Services	80,062,000	90%	72,055,800	8,006,200
Mental Health	43,245,000	50%	21,622,500	21,622,500
Alcohol & Substance Abuse	96,824,000	77%	74,554,480	22,269,520
Contract Health Services	406,756,000	90%	366,080,400	40,675,600
Public Health Nursing	34,452,000	0%	-	34,452,000
Health Education	9,625,000	0%	-	9,625,000
Comm. Health Reps	46,380,000	0%	-	46,380,000
Immunization AK	1,402,000	0%	-	1,402,000
Urban Health	27,813,000	0%	-	27,813,000
Indian Health Professions	30,491,000	0%	-	30,491,000
Tribal Management	2,411,000	0%	-	2,411,000
Direct Operation	50,988,000	89%	45,379,320	5,608,680
Self Governance	9,531,000	89%	8,482,590	1,048,410
Contract Support Costs	228,781,000	89%	203,615,090	25,165,910
Total, Services	\$ 2,074,173,000	87%	\$ 1,797,202,180	\$ 276,970,820
<u>FACILITIES:</u>				
Maintenance and Improv.	43,433,000	89%	38,655,370	4,777,630
Sanitation Facilities Const.	92,117,000	0%	-	92,117,000
Facilities Construction (Health)	50,393,000	89%	44,849,770	5,543,230
Facilities Support	47,978,045	89%	42,700,460	5,277,585
Env. Health Support	58,287,780	5%	2,914,389	55,373,391
OEHE Support	10,016,175	89%	8,914,396	1,101,779
Medical Equipment	14,330,000	100%	14,330,000	0
Total, Facilities	\$ 316,555,000	48%	\$ 152,364,385	\$ 164,190,615
<u>Collections / Transfers</u>				
Medicare	101,865,500	100%	101,865,500	0
Medicaid	261,059,711	100%	261,059,711	0
PI	39,354,033	100%	39,354,033	0
Diabetes Transfer	30,000,000	80%	24,000,000	6,000,000
Quarters	4,700,000	0%	-	4,700,000
Total, Facilities	\$ 436,979,244	98%	\$ 426,279,244	\$ 10,700,000
<u>Total w/o Collections</u>	2,390,728,000	82%	\$ 1,949,566,565	\$ 441,161,435
Estimated Users:	1,414,172	PER CAPITA:	\$ 1,379	\$ 312
<u>Total w Collections</u>	2,827,707,244	84%	\$ 2,375,845,809	\$ 451,861,435
Estimated Users:	1,414,172	PER CAPITA:	\$ 1,680	\$ 320

2001 Sub Sub Activity	FY 2001 Appropriation	% Overlap w PHC Benefits Package	\$ for Benefits Package Benchmark	\$ for Wrap Around Services
<u>SERVICES:</u>				
Hospitals & Health Clinics	1,086,563,000	100%	1,086,563,000	0
Dental Services	91,219,000	90%	82,097,100	9,121,900
Mental Health	45,117,000	50%	22,558,500	22,558,500
Alcohol & Substance Abuse	100,541,000	77%	77,416,570	23,124,430
Contract Health Services	446,756,000	90%	402,080,400	44,675,600
Public Health Nursing	36,194,000	0%	-	36,194,000
Health Education	10,085,000	0%	-	10,085,000
Comm. Health Reps	48,167,000	0%	-	48,167,000
Immunization AK	1,474,000	0%	-	1,474,000
Urban Health	29,909,000	0%	-	29,909,000
Indian Health Professions	30,553,000	0%	-	30,553,000
Tribal Management	2,411,000	0%	-	2,411,000
Direct Operation	53,063,000	89%	47,226,070	5,836,930
Self Governance	9,825,000	89%	8,744,250	1,080,750
Contract Support Costs	248,781,000	89%	221,415,090	27,365,910
Total, Services	\$ 2,240,658,000	87%	\$ 1,948,100,980	\$ 292,557,020
<u>FACILITIES:</u>				
Maintenance and Improv.	46,433,000	89%	41,325,370	5,107,630
Sanitation Facilities Const.	93,823,000	0%	-	93,823,000
Facilities Construction (Health)	85,714,000	89%	76,285,460	9,428,540
Facilities Support	50,173,906	89%	44,654,776	5,519,130
Env. Health Support	60,955,498	5%	3,047,775	57,907,723
OEHE Support	10,474,596	89%	9,322,391	1,152,206
Medical Equipment	16,330,000	100%	16,330,000	0
Total, Facilities	\$ 363,904,000	52%	\$ 190,965,772	\$ 172,938,228
<u>Collections / Transfers</u>				
Medicare	105,940,120	100%	105,940,120	0
Medicaid	271,502,099	100%	271,502,099	0
PI	40,928,194	100%	40,928,194	0
Diabetes Transfer	30,000,000	80%	24,000,000	6,000,000
Quarters	4,700,000	0%	-	4,700,000
Total, Facilities	\$ 453,070,414	98%	\$ 442,370,414	\$ 10,700,000
<u>Total w/o Collections</u>	2,604,562,000	82%	\$ 2,139,066,752	\$ 465,495,248
Estimated Users:	1,435,384	PER CAPITA:	\$ 1,490	\$ 324
<u>Total w Collections</u>	3,057,632,414	84%	\$ 2,581,437,166	\$ 476,195,248
Estimated Users:	1,435,384	PER CAPITA:	\$ 1,798	\$ 332